Technology Solutions
(30.5 FTEs)

Director
(1 FTE)

Management Assistant
(1 FTE)

Business Analyst
(1 FTE)

Systems Coordinator
(1 FTE)

Deputy Director
(1 FTE)

Network Administration
(6 FTEs)

Database Administrator
(1 FTE)

Web Development
(2 FTEs)

GIS
(6 FTEs)

User Support
(7 FTEs)

Software Development
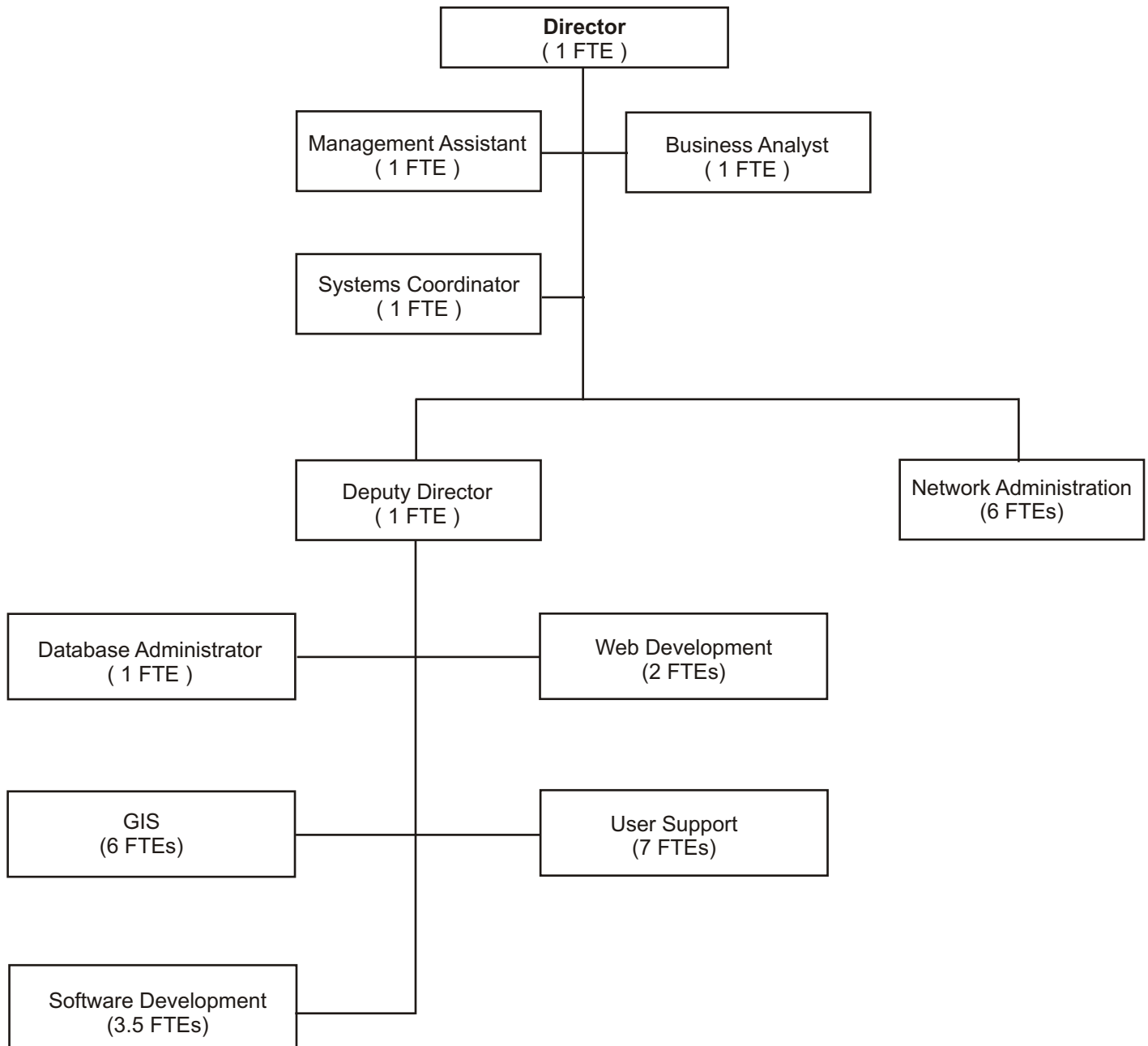(3.5 FTEs)

TECHNOLOGY SOLUTIONS

Mission:
To provide a quality service that improves our customers' productivity and decision-making process through the use of technology, efficient system configuration, network and database management, customized and acquired applications, and training.

PROGRAM DESCRIPTIONS

Administration   **$462,296**
5 FTEs

Administration provides for the executive management of the Technology Solutions Department. The Business Analyst acts as a liaison between user departments and Technology Solutions for effective coordination and service provision. The System Coordinator is responsible for managing the contractual process for cablevision, telephone system and computer hardware and software procurement.

Computer Support   **$2,277,385**
13 FTEs

The Computer Support program is responsible for supporting and maintaining desktop systems, network services and data center operations. The desktop systems team is responsible for managing the centralized user Help Desk operation and maintaining and repairing desktop computers and printers. They are also responsible for replacing desktop computers with new more powerful computers and installing updated software throughout the City. The network services team is responsible for providing technical assistance and support for the local area network (LAN) and wide area network (WAN). They are also responsible for supporting data servers, network, and administrative servers for the City of Durham's internal mail server, the World Wide Web server, and the Internet domain name server. They also are responsible for the mainframe enterprise server operation including data backups, execution of the production programs, media management and report distribution.

Project Development   **$666,739**
6.5 FTEs

The Project Development program is responsible for citywide and departmental project development. The program includes database administration, application development, and maintenance of applications in three different computing environments. The database administrator is responsible for design, development, administration, and maintenance of all mainframe databases and server-based databases. The project development team is responsible for application development, evaluation of purchased application software, maintenance of applications, and application technical support. The Web development team maintains the city's web site and coordinates and supports departmental web page design and development. The team is also responsible for managing the city's e-commerce applications and configurations and for incorporating them into the City's web site.

Geographic Information Systems   **$555,929**
6 FTEs

The GIS program is responsible for coordinating and managing overall countywide GIS operation. The GIS team installs and maintains all GIS software configurations and manages system performance. The team also manages GIS databases, provides technical support, develops customized applications, and provides training to users. The GIS team provides service to all City and County departments. Twenty-three departments currently have GIS capability and are connected to the GIS databases. They are City Budget, Finance, Economic and Employment Redevelopment, Housing and Community Development, Public Works, Property and Facility Management, Police, Emergency Communication Services, Fire Administration, Solid Waste Management, Environmental Resource, DATA, Parks & Recreation, City/County Planning, City/County Inspections, County Tax Assessor's Office, Public Health, Library, Board of Elections, Sheriff, Fire Marshall, Environmental Engineering, and Soil and Water Conservation. The program currently operates under an Inter-local Cooperation Agreement effective since July 1, 1998.

RESOURCE ALLOCATION

	Actual FY2001-02	Adopted FY2002-03	Estimated FY2002-03	Adopted FY2003-04	Change
Appropriations					
Personal Services	$ 2,332,490	$ 2,191,615	$ 2,270,114	$ 2,352,578	7.3%
Operating	1,246,414	1,226,592	1,386,009	1,175,241	-4.2%
Capital	2,596	130,800	128,351	350,530	168.0%
Debt Service	217,816	201,060	202,095	84,000	-58.2%
Total Appropriations	$ 3,799,316	$ 3,750,067	$ 3,986,569	$ 3,962,349	5.7%
Full Time Equivalents	32	30.5	30.5	30.5	-
Part Time	-	-	1	1	1
Revenues					
Discretionary	$ 3,340,435	$ 3,467,509	$ 3,704,011	$ 3,687,180	6.3%
Program	458,881	282,558	282,558	275,169	-2.6%
Total Revenues	$ 3,799,316	$ 3,750,067	$ 3,986,569	$ 3,962,349	5.7%

BUDGET ISSUES FOR FY2003-04

- Reduction in costs due to expiration of the mainframe lease.
- Reduction in program revenues as a result in the delay of the Orthophotography acquisition process for one-year.

UNFUNDED ITEMS

- Digital Orthophotography Process $115,000
- Remote System Management (Help Desk) $50,000

COMPLETED INITIATIVES FY2002-2003

- Completed the selection process and the first phase of the Agenda Automation system implementation.
- Restarted and completed the selection process for a Workflow Automation system. System implementation will begin in FY04.
- Improved the City's Internet site.
- Developed a content management system for the News item, Employment Listing, Ozone Update, Vacant Housing Listing, and Water Supply Status web pages.
- Developed three additional intranet applications, M/WBE vendor management system, employee training tracking system and automated personnel action form processing system.
- Made major upgrades to the GIS Web application, Spatial Data Explorer, to improve citizen's access to the information via the Internet.
- Managed the Plan/Topographic mapping project (Phase II & III) and completed the project on time.
- Began the development of a Disaster Recovery Plan.
- Expanded the wireless network installation to improve network performance and reduce monthly communication cost for leased lines.
- Implemented Windows 2000 migration.
- Implemented the second lease program to upgrade/replace additional 1/3 of City's computers.

- Design and develop a disaster recovery plan according to the business impact analysis conducted in FY03.
- Develop additional applications on the City's Internet/intranet.
- Migrate 3 mainframe applications to the server based system environment.
- Implement the second phase of the Agenda Automation system solution.
- Begin the procurement and three-year implementation of the new Enterprise Resource Planning system.
- Complete the implementation of a Workflow Automation system solution.
- Implement a NAS solution, Network Attached Storage, to facilitate citywide home directory setup and accommodate server management without additional staff resources.

GOALS, OBJECTIVES & STRATEGIES FOR FY2003-04

Computer Support

GOAL: Provide quality computer support and customer service to enable customers to achieve their goals.

OBJECTIVE: To maintain 95% completion of service within 24 business hours.

STRATEGY: Provide computer support personnel with the means to deliver service within the specified time.

MEASURE:	Actual FY 2002	Adopted FY 2003	Estimated FY 2003	Adopted FY2004
% of request for service completed in 24 business hours	93.55%	95%	90%	95%

OBJECTIVE: To maintain 99.9% uptime of all servers.

STRATEGY: Assess the current security and backup procedures and implement necessary modifications to improve the security of the City's data resources and reduce recovery time.

MEASURE:	Actual FY 2002	Adopted FY 2003	Estimated FY 2003	Adopted FY2004
% of uptime of all servers	99.89%	99.9%	99.6%	99.9%

Project Development

GOAL: Provide effective system & database management.

OBJECTIVE: To maintain accessibility to all server applications above 99.5%.

STRATEGY: Monitor database activities and backup results on a routine basis.

MEASURE:	Actual FY 2002	Adopted FY 2003	Estimated FY 2003	Adopted FY 2004
% of uptime of all server applications	99.85%	99.5%	99.5%	99.5%

OBJECTIVE: To maintain the goal of projects completed on time above 97%.

STRATEGY: Maintain a project status log, prioritize projects and evaluate workload on a weekly basis.

MEASURE:	Actual FY 2002	Adopted FY 2003	Estimated FY 2003	Adopted FY 2004
% of project development and maintenance requests completed on time	97.93%	97%	96.99%	97%

OBJECTIVE: To Increase the number of browser-based business applications by 25%.

STRATEGY: Develop and implement additional business applications (4) on the Internet or intranet.

MEASURE:	Actual FY 2002	Adopted FY 2003	Estimated FY 2003	Adopted FY 2004
Percentage increase in the number of Internet/intranet applications for conducting city business	25%	33%	33%	25%

Geographic Information System

GOAL: *Provide quality customer service to internal & external customers*

OBJECTIVE: To increase the number of GIS data layers for emergency management by 5.

STRATEGY: Conduct GIS capability assessment for Public Safety and Emergency Response departments and develop applications for emergency response and management.

MEASURE:	Actual FY 2002	Adopted FY 2003	Estimated FY 2003	Adopted FY 2004
Number of GIS database layers available for emergency response and management	9	N/A	12	17

OBJECTIVE: To maintain the rate of providing customer services above 95%.

STRATEGY: Continue putting the highest priority to customer service efforts and reviewing of the service request log on a monthly basis.

MEASURE:	Actual FY 2002	Adopted FY 2003	Estimated FY 2003	Adopted FY 2004
% of products provided to customers by the customer's requested date	100%	95%	100%	95%